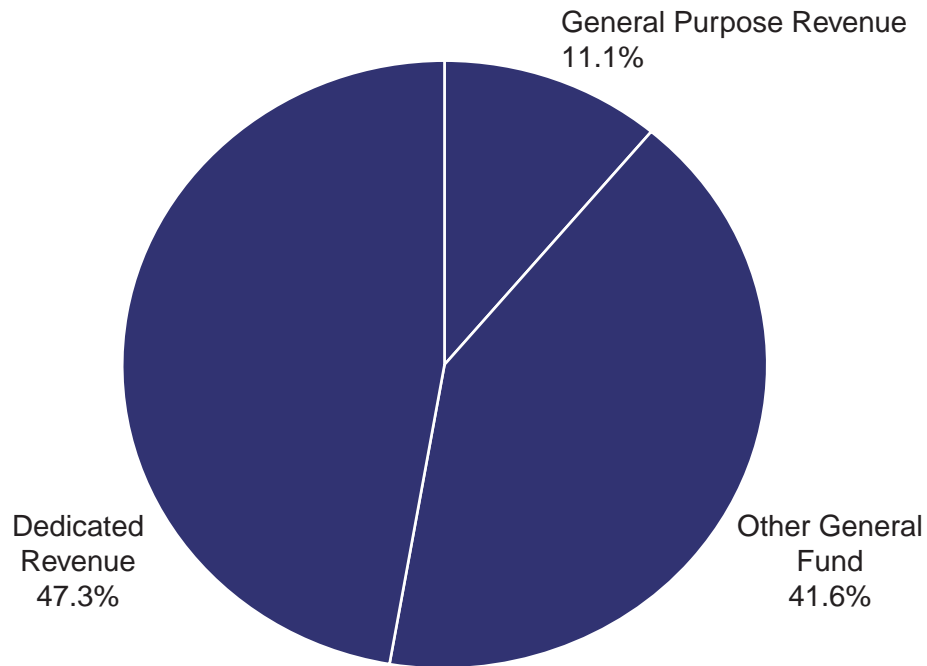


CHARTS

Total County Revenue Budget

FY 2005-06 Total = \$4.97 Billion

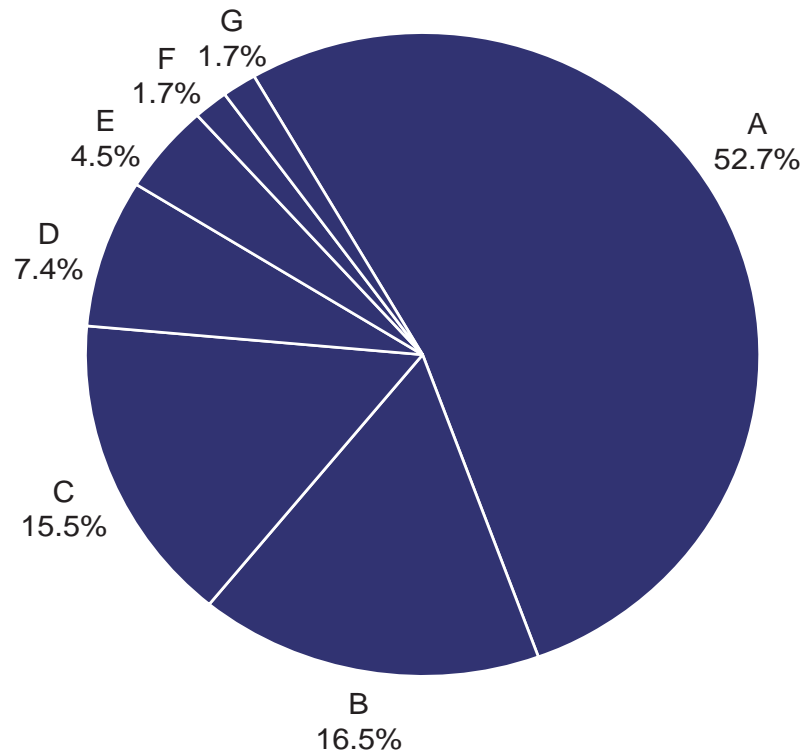


General Revenue Sources

Revenue Source	(in Million Dollars)				FY 2005-06
	FY 2004-2005	FY 2005-2006	Two Year Variance		% of Total
General Purpose Revenue	\$ 542.9	\$ 551.4	\$ 8.5		11.1%
Other General Fund	1,938.2	2,067.0	128.8		41.6%
Dedicated Revenue	2,149.8	2,347.9	198.1		47.3%
	\$ 4,630.9	\$ 4,966.3	\$ 335.4		100.0%

County Financing

All Funds Under the Board of Supervisors
FY 2005-06 Total = \$4.97 Billion

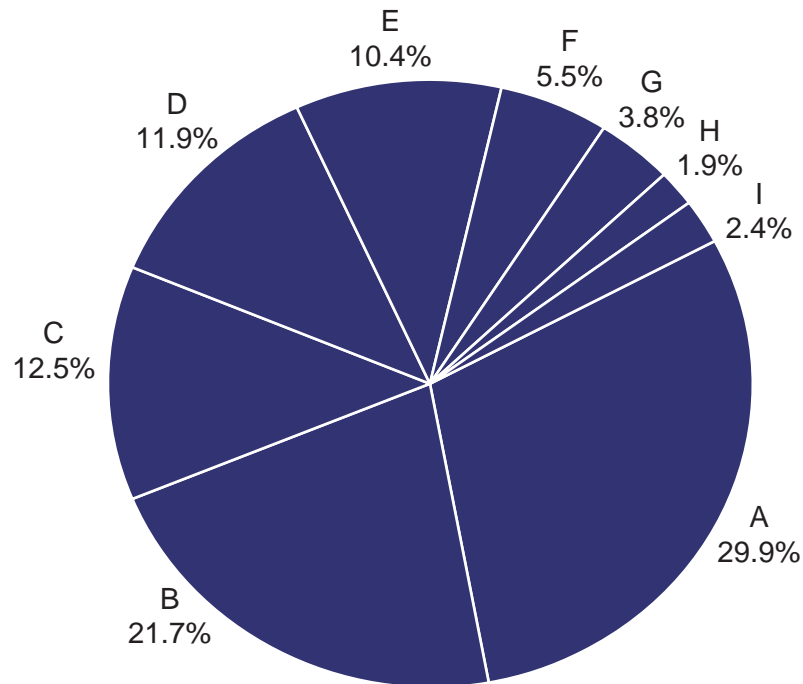


County Fund Groups

Code	Group of Funds	(in Million Dollars)			FY 2005-2006
		FY 2004-2005	FY 2005-2006	Two Year Variance	% of Total
A	County General	\$ 2,481.1	\$ 2,618.4	\$ 137.3	52.7%
B	Special Revenue	713.6	819.7	106.1	16.5%
C	Internal Svcs. & Enterprise	710.3	772.3	62.0	15.5%
D	Assessment Districts	308.9	369.3	60.4	7.4%
E	Special Districts	255.5	221.5	(34.0)	4.5%
F	Joint Powers & Public Authority	74.1	83.1	9.0	1.7%
G	Orange County Development Agency	87.4	82.0	(5.4)	1.7%
		\$ 4,630.9	\$ 4,966.3	\$ 335.4	100.0%

Total County Revenues by Source

FY 2005-06 Total = \$4.97 Billion

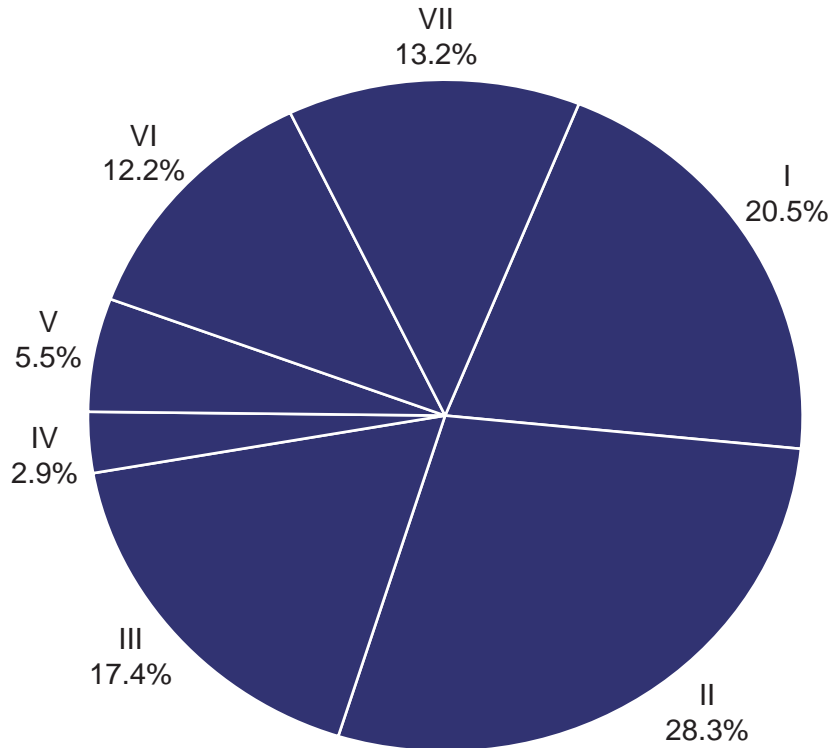


County Revenue Source

		(in Million Dollars)			FY 2005-2006 % of Total
Code	Source Name	FY 2004-2005	FY 2005-2006	Two Year Variance	
A	Intergovernmental Revenues	\$ 1,548.0	\$ 1,483.3	\$ (64.7)	29.9%
B	FBA	921.5	1,078.0	156.5	21.7%
C	Charges For Services	588.0	618.5	30.5	12.5%
D	Taxes	428.1	593.4	165.3	11.9%
E	Miscellaneous Revenues	396.3	515.2	118.9	10.4%
F	Other Financing Sources/Residual Equity Transfers	274.0	273.5	(0.5)	5.5%
G	Revenue From Use Of Money & Property	161.3	190.7	29.4	3.8%
H	Reserve Cancellations	204.3	95.2	(109.1)	1.9%
I	Fines & Forfeitures/License & Permits	109.4	118.5	9.1	2.4%
		\$ 4,630.9	\$ 4,966.3	\$ 335.4	100.0%

Total County Appropriations by Program

FY 2005-06 Total = \$4.97 Billion



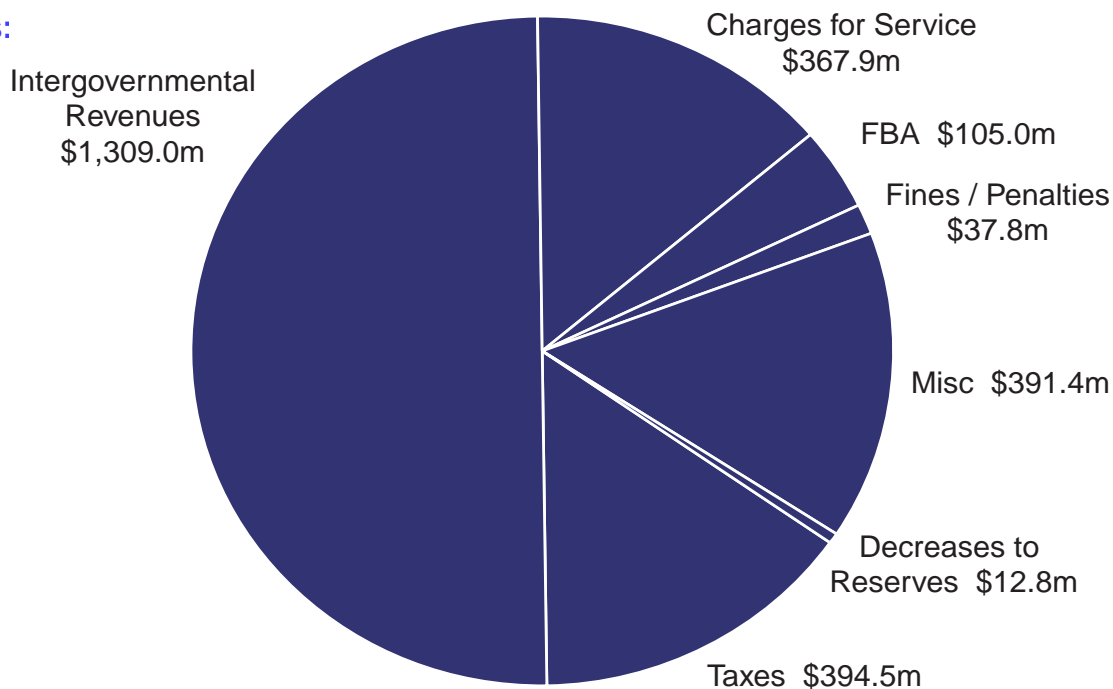
County Program Appropriations

Program	Program Name	(in Million Dollars)			FY 2005-2006
		FY 2004-2005	FY 2005-2006	Two Year Variance	% of Total
I	Public Protection	\$ 923.1	\$ 1,016.7	\$ 93.6	20.5%
II	Community Services	1,342.3	1,403.4	61.1	28.3%
III	Infrastructure & Environmental Resources	907.3	864.2	(43.1)	17.4%
IV	General Government Services	129.4	146.1	16.7	2.9%
V	Capital Improvements	161.1	270.8	109.7	5.5%
VI	Debt Service	587.9	607.2	19.3	12.2%
VII	Insurance, Reserves & Miscellaneous	579.8	657.9	78.1	13.2%
		\$ 4,630.9	\$ 4,966.3	\$ 335.4	100.0%

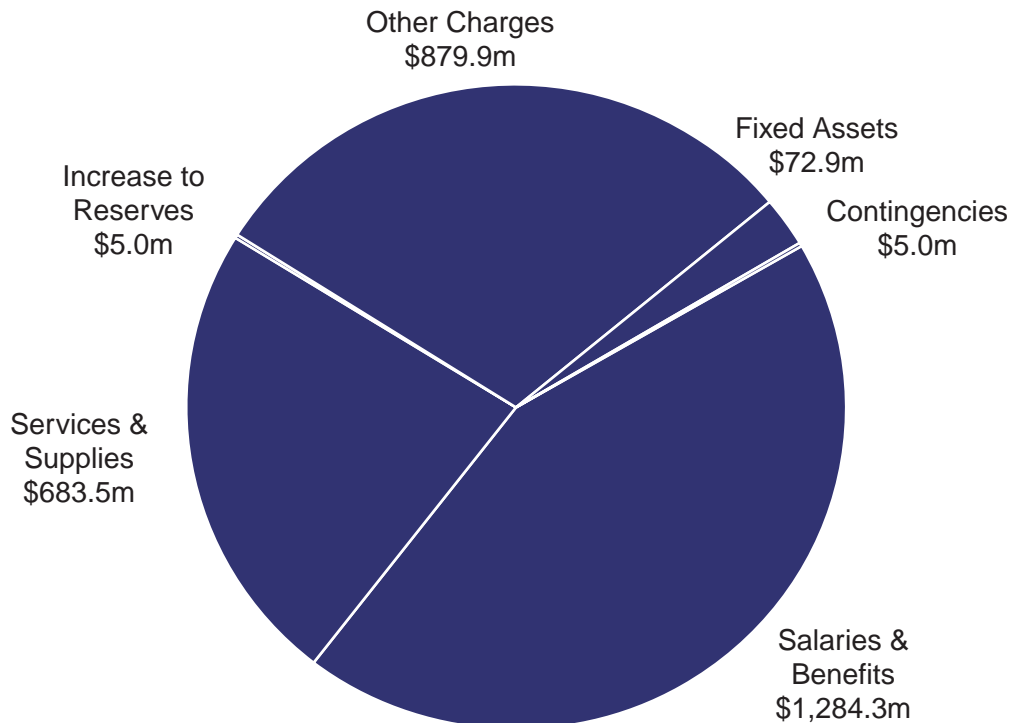
General Fund Sources and Uses of Funds

FY 2005-06 Total = \$2.62 Billion

Sources:



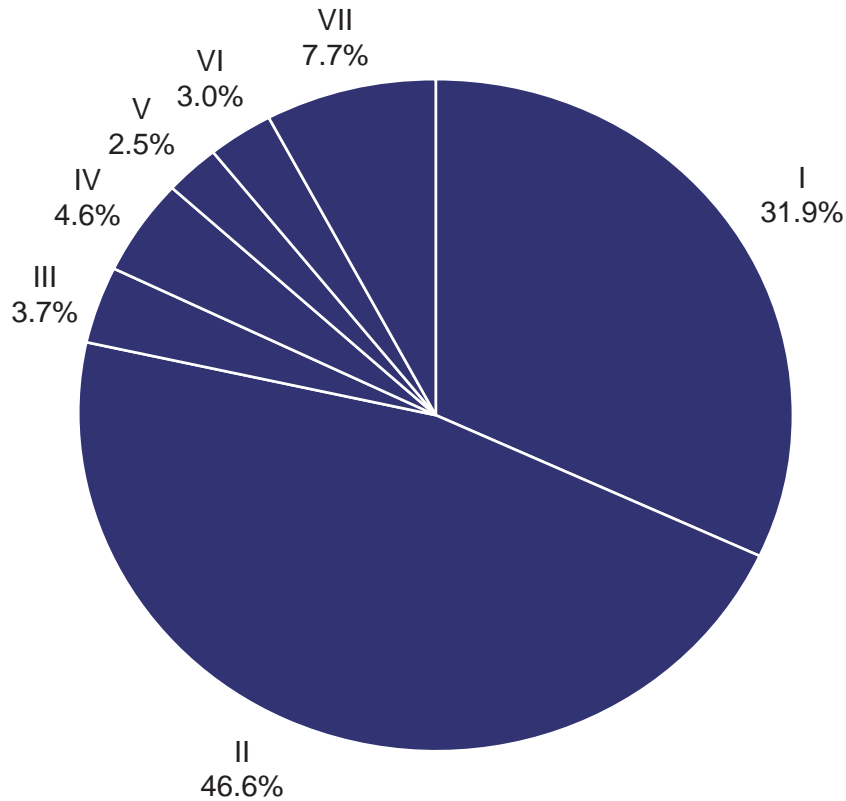
Uses: *



* NOTE: Approximately \$312.2 million of these expenses are recovered from other funds within the County, bringing the total expenses to \$2,618,441,095.

General Fund Appropriations by Program

FY 2005-06 Total = \$2.62 Billion



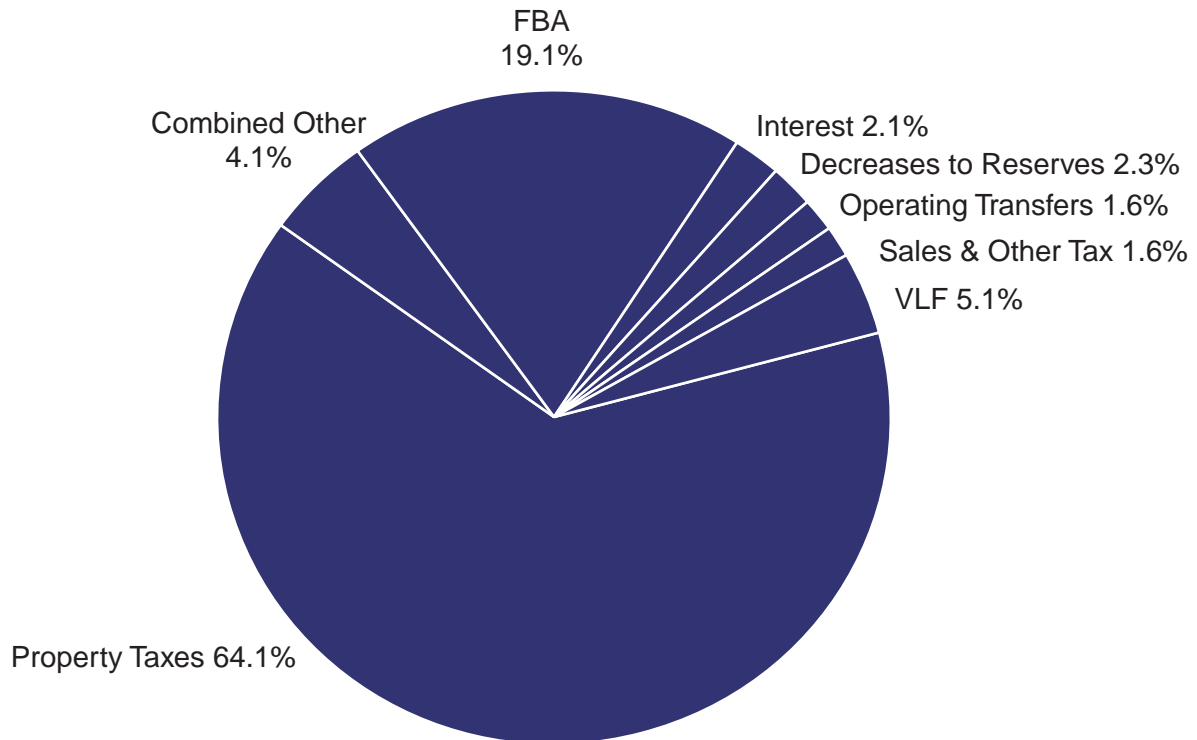
General Fund Program Appropriations

Program	Program Name	(in Million Dollars)				FY 2005-2006
		FY 2004-2005	FY 2005-2006	Two Year Variance		% of Total
I	Public Protection	\$ 780.1	\$ 835.4	\$ 55.3		31.9%
II	Community Services	1,166.4	1,218.9	52.5		46.6%
III	Infrastructure & Environmental Resources	93.4	97.3	3.9		3.7%
IV	General Government Services	120.0	121.7	1.7		4.6%
V	Capital Improvements	43.1	65.2	22.1		2.5%
VI	Debt Service	74.8	77.3	2.5		3.0%
VII	Insurance, Reserves & Miscellaneous	203.3	202.6	(0.7)		7.7%
		\$ 2,481.1	\$ 2,618.4	\$ 137.3		100.0%

General Purpose Revenue

(Discretionary Funds)

FY 2005-06 Total = \$551.4 Million

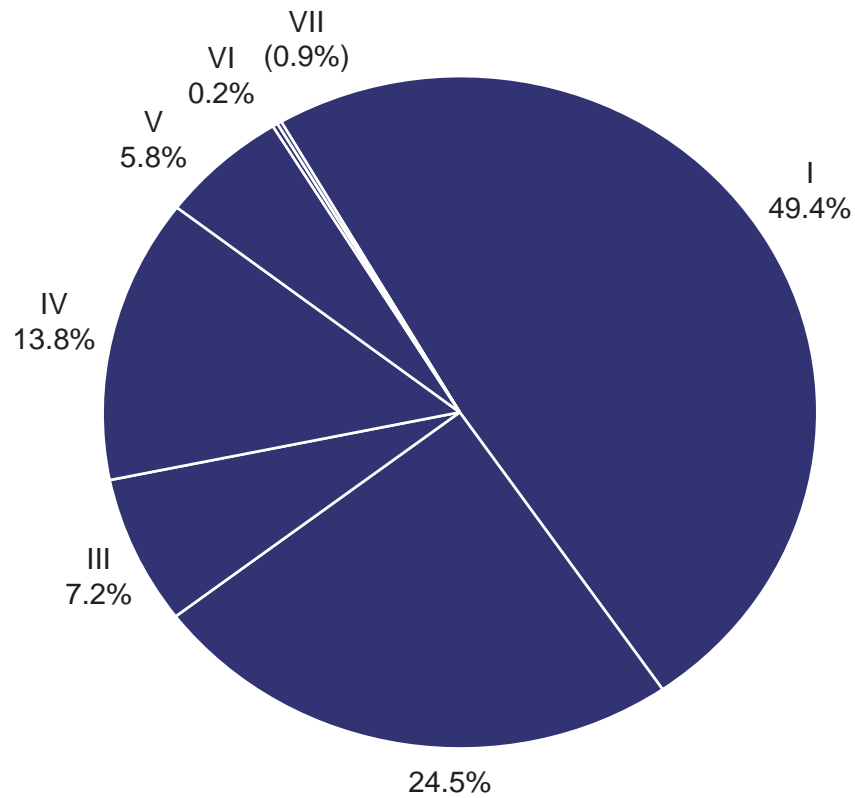


General Purpose Revenue (Discretionary Funds)

Source	(in Million Dollars)				FY 2005-2006
	FY 2004-2005	FY 2005-2006	Two Year Variance		% of Total
Property Taxes	\$ 202.4	\$ 353.6	\$ 151.2		64.1%
Motor Vehicle Fees (VLF)	145.6	28.3	(117.3)		5.1%
Fund Balance Available (FBA)	107.1	105.0	(2.1)		19.1%
Decreases To Reserves	33.7	12.8	(20.9)		2.3%
Miscellaneous Revenue (Combined Other)	13.9	10.7	(3.2)		2.0%
Interest	6.2	11.8	5.6		2.1%
Operating Transfers	14.6	9.0	(5.6)		1.6%
Sales & Other Tax	8.3	8.6	0.3		1.6%
Property Tax Administration (Combined Other)	9.1	9.4	0.3		1.7%
Franchises/Rents & Concessions (Combined Other)	2.0	2.2	0.2		0.4%
	\$ 542.9	\$ 551.4	\$ 8.5		100.0%

General Fund Net County Cost (NCC) by Program

FY 2005-06 Total = \$551.4 Million



General Fund Program Net County Cost

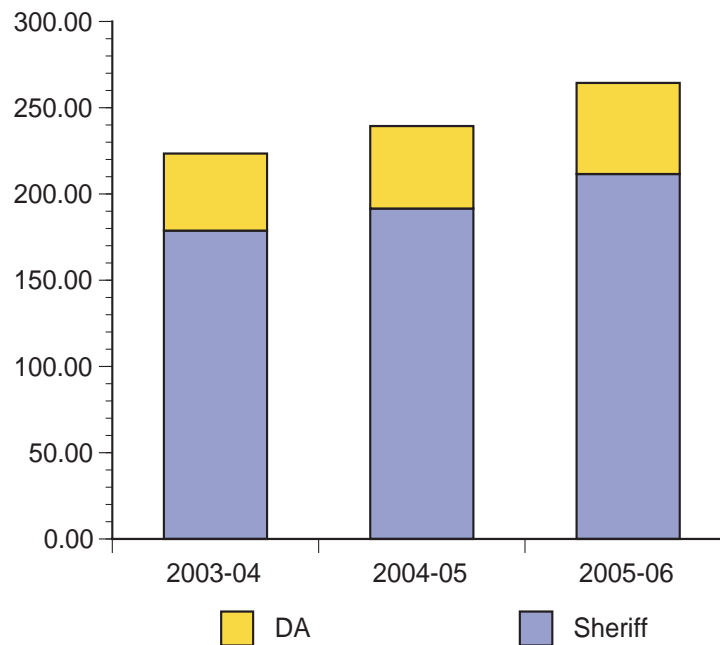
Program	Program Name	(in Million Dollars)			FY 2005-2006
		FY 2004-2005	FY 2005-2006	Two Year Variance	% of Total
I	Public Protection	\$ 261.2	\$ 271.7	\$ 10.5	49.4%
II	Community Services	137.7	135.0	(2.7)	24.5%
III	Infrastructure & Environmental Resources	36.6	39.8	3.2	7.2%
IV	General Government Services	72.4	76.3	3.9	13.8%
V	Capital Improvements	32.9	32.1	(0.8)	5.8%
VI	Debt Service	2.8	1.2	(1.6)	0.2%
VII	Insurance, Reserves & Miscellaneous	(0.7)	(4.7)	(4.0)	(0.9%)
		\$ 542.9	\$ 551.4	\$ 8.5	100.0%

FY 2005-06 Proposition 172 Public Safety Sales Tax

Total = \$264.4 Million

Sources: One-Half cent sales tax

Uses:



Department	FY 2002-03 Budget	FY 2004-05 Budget	FY 2005-06 Budget
District Attorney	\$ 44.7	\$ 47.9	\$ 52.8
Sheriff	178.9	191.6	211.6
TOTAL	\$ 223.6	\$ 239.5	\$ 264.4

Department allocation set by Board Resolution 96-202 March 26, 1996

Health and Welfare Realignment

FY 2005-06 Total = 207.7 Million¹

Sources

Program Area	(In Million Dollars ¹)					Total
	Health	Mental Health	Social Services	Probation ²		
Base Revenues from Fiscal Year 2005-06	\$ 84.8	\$ 69.5	\$ 55.2	\$ 3.0	\$	212.5
Board Reserves	2.5	2.5				5.0
Estimated Fiscal Year 2002-03 Growth						
Sales Tax (½ cent sales tax)						
Vehicle License Fees (24.33% of VLF collection)	0.9	0.9	2.30			4.1
Totals	\$ 88.2	\$ 72.9	\$ 57.5	\$ 3.0	\$	221.6

Uses

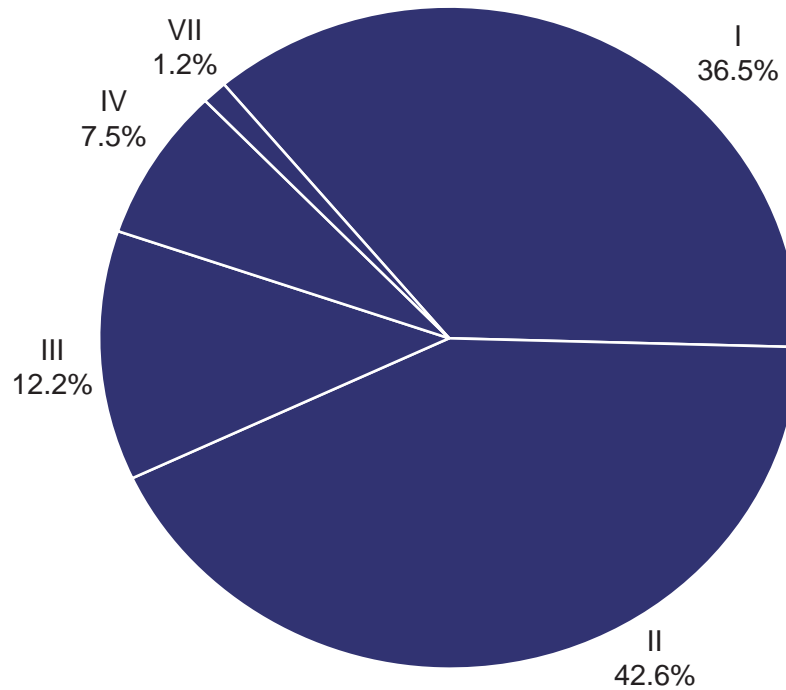
Program Area	(In Million Dollars ¹)					Total
	Health	Mental Health	Social Services	Probation ²		
Health Care Agency						
Public Health	39.5		4.6			44.1
Behavioral Health		64.8				64.8
Medical and Institutional Health	48.7	8.1				56.8
Social Services Agency						
Foster Care			18.7			18.7
Child Welfare Services (CWS)			22.5			22.5
Other Social Services Programs			1.4			1.4
In-Home Supportive Svcs (IHSS), Personal Care Svcs Prog (PCSP)			10.3			10.3
Probation ²						
Field / Institutional Programs				3.0		3.0
Totals	\$ 88.2	\$ 72.9	\$ 57.5	\$ 3.0	\$	221.6
Realignment Revenue Trends						
FY 2004-05 Projections	86.2	69.9	55.2	3.0		214.3
FY 2003-04 Actual	83.9	67.4	50.5	3.1		204.9
FY 2002-03 Actual	82.6	69.0	48.3	3.0		202.9
FY 2001-02 Actual	84.0	69.2	51.4	3.1		207.7

* ¹ All figures are based on the latest estimates available. Final estimates are provided in the Governor's May revised proposed budget.

* ² Realignment has been used to replace AB 90 funding since FY 1991-92, to offset costs for Field and Institutional Programs.

Authorized Positions by Program

FY 2005-06 Total Positions 18,029



Authorized Program Positions

Program	Program Name ¹	FY 2004-2005	FY 2005-2006	Two Year Variance	FY 2005-06 % of Total
I	Public Protection	6,385	6,587	202	36.5%
II	Community Services	7,516	7,683	167	42.6%
III	Infrastructure & Environmental Resources	2,144	2,197	53	12.2%
IV	General Government Services	1,341	1,354	13	7.5%
VII	Insurance, Reserves & Miscellaneous	211	208	(3)	1.2%
		17,597	18,029	432	100.0%

1. NOTE: Programs V and VI do not have any authorized positions.

